

North Providence School Department

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,554	53.9%
Substitutes	\$93	0.9%
Instructional Parapros	\$460	4.5%
Pupil-Use Technology	\$54	0.5%
Instructional Materials	\$159	1.5%
Total	\$6,319	61.4%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$187	1.8%
Library & Media	\$148	1.4%
Extracurricular	\$111	1.1%
Student Health/Services	\$118	1.1%
Curriculum Development	\$0	0.0%
Staff Development	\$35	0.3%
Sabbaticals	\$0	0.0%
Program Management	\$60	0.6%
Therapists, Psychologists	\$395	3.8%
Total	\$1,054	10.2%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$83	0.8%
Food Service	\$268	2.6%
Safety	\$82	0.8%
Building Upkeep	\$652	6.3%
Data Processing	\$26	0.3%
Business Operations	\$152	1.5%
Total	\$1,264	12.3%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$347	3.4%
School Office	\$185	1.8%
Deputies & Administrators	\$42	0.4%
Superintendent & Board	\$106	1.0%
Legal	\$13	0.1%
Total	\$693	6.7%

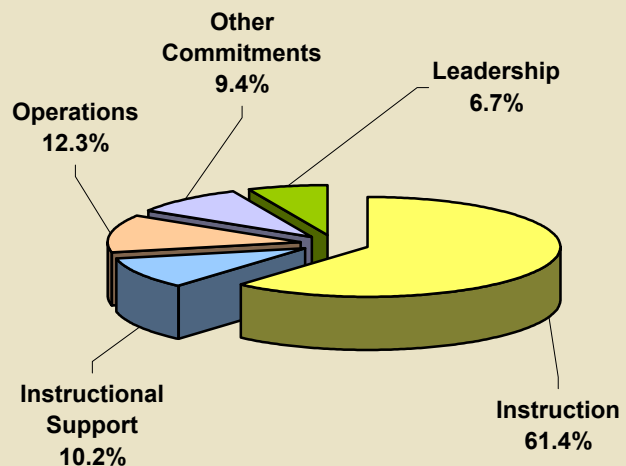
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2001 - June 2002

Expenditures: **\$35,172,865**
District Enrollment (ADM): **3,415**
District Per Pupil: **\$10,300**

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$22	0.2%
Pass-Throughs	\$928	9.0%
Retiree Benefits	\$21	0.2%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$970	9.4%